

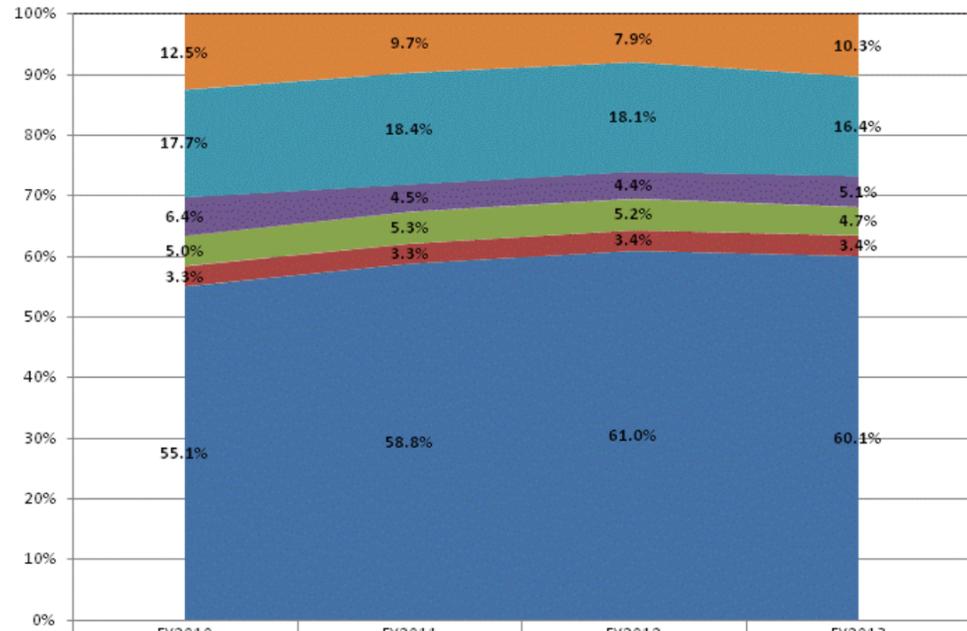
School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Alexandria Com School Corp (5265)

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	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2012	FY12 % of Total Exp	FY 2013	FY13 % of Total Exp
Student Academic Achievement	\$9,732,258	65.1%	\$8,299,424	59.3%	\$9,211,676	61.0%	\$9,564,672	60.1%
Student Instructional Support	\$1,035,580	6.9%	\$1,148,934	8.2%	\$1,302,963	8.6%	\$1,293,785	8.1%
Overhead and Operational	\$2,685,671	18.0%	\$3,030,184	21.7%	\$3,397,977	22.5%	\$3,415,154	21.5%
Nonoperational	\$1,505,327	10.1%	\$1,505,776	10.8%	\$1,194,637	7.9%	\$1,639,333	10.3%
Grand Total	\$14,958,837		\$13,984,318		\$15,107,252		\$15,912,944	

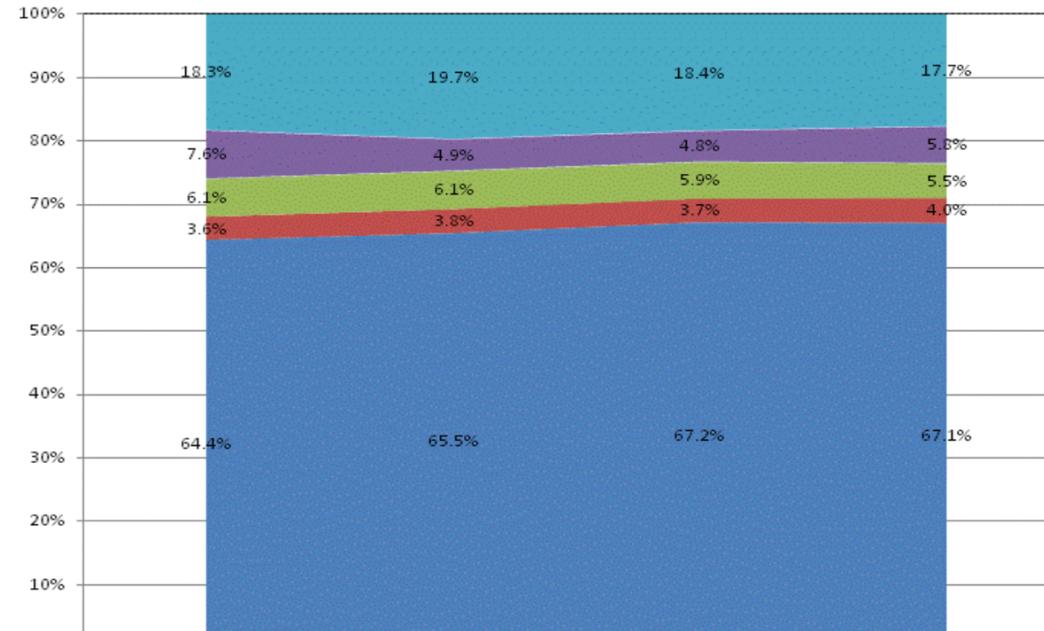
	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	72.0%	67.6%	69.6%	68.2%

All Expenditures



	FY2010	FY2011	FY2012	FY2013
Non-Operational	12.5%	9.7%	7.9%	10.3%
Other Overhead and Operational	17.7%	18.4%	18.1%	16.4%
Corporation Administration	6.4%	4.5%	4.4%	5.1%
School Administration	5.0%	5.3%	5.2%	4.7%
Other Student Instructional Support	3.3%	3.3%	3.4%	3.4%
Student Academic Achievement	55.1%	58.8%	61.0%	60.1%

Operational Expenditures Only



	FY2010	FY2011	FY2012	FY2013
Other Overhead and Operational	18.3%	19.7%	18.4%	17.7%
Corporation Administration	7.6%	4.9%	4.8%	5.8%
School Administration	6.1%	6.1%	5.9%	5.5%
Other Student Instructional Support	3.6%	3.8%	3.7%	4.0%
Student Academic Achievement	64.4%	65.5%	67.2%	67.1%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$158,806	\$294,753	\$328,474	\$351,701	121%	19%	7%
11100 Regular Programs; Elementary	\$1,730,359	\$1,594,241	\$3,093,935	\$2,846,195	64%	79%	-8%
11200 Regular Programs; Middle/Junior High	\$1,036,105	\$2,047,849	\$766,760	\$774,111	-25%	-62%	1%
11300 Regular Programs; High School	\$1,230,625	\$2,279,408	\$2,133,599	\$2,093,432	70%	-8%	-2%
11350 Regular Programs; High School; Academic Honors Diploma	\$24,075	\$54,355	\$30,317	\$0	-100%	-100%	-100%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$33,080	\$65,499	N/A	N/A	98%
11630 Regular Programs; Alternative Education Programs; High School	\$0	\$295	\$8,115	\$60,949	N/A	> 500%	> 500%
12110 Gifted And Talented; Gifted and Talented	\$17,781	\$0	\$44,788	\$126,512	> 500%	N/A	182%
12150 Gifted And Talented; High Ability Student Programs	\$0	\$17,394	\$145,217	\$28,132	N/A	62%	-81%
12210 Mental Disabilities; Mild Mental Disabilities	\$139,369	\$121,413	\$131,477	\$130,642	-6%	8%	-1%
12330 Physical Impairment; Visual Impairment	\$0	\$21,469	\$19,862	\$23,815	N/A	11%	20%
12340 Physical Impairment; Hearing Impairment	\$0	\$0	\$0	\$0	N/A	N/A	N/A
12350 Physical Impairment; Homebound	\$480	\$4,103	\$1,671	\$1,057	120%	-74%	-37%
12420 Emotional Disabilities; Emotional Disabilities; All Others	\$0	\$0	\$0	\$0	N/A	N/A	N/A
12510 Culturally Different; Communication Disorders	\$78,702	\$135,018	\$500,810	\$412,476	424%	205%	-18%
12520 Culturally Different; Compensatory	\$59,814	\$50,025	\$0	\$0	-100%	-100%	N/A
12610 Learning Disability	\$370,799	\$513,310	\$685,758	\$796,381	115%	55%	16%
12710 Equal Opportunity At Risk	\$87,518	\$177,502	\$193,713	\$169,578	94%	-4%	-12%
12810 Special Education Preschool	\$73,024	\$89,722	\$84,365	\$88,258	21%	-2%	5%
12900 Other Special Programs	\$74,199	\$124,473	\$137,770	\$162,966	120%	31%	18%
14100 Summer School Programs; Elementary	\$0	\$3,742	\$0	\$539	N/A	-86%	N/A
14200 Summer School Programs; Middle/Junior High School	\$5,234	\$3,374	\$0	\$0	-100%	-100%	N/A
14300 Summer School Programs; High School	\$19,487	\$15,738	\$4,838	\$0	-100%	-100%	-100%
15100 Enrichment Programs; Non-Credit	\$0	\$3,864	\$550	\$295	N/A	-92%	-46%
16100 Remediation Testing	\$3,520	\$32,023	\$1,428	\$2,387	-32%	-93%	67%
16200 Preventive Remediation	\$89,711	\$75,838	\$24,117	\$13,404	-85%	-82%	-44%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$127,780	\$63,465	\$51,179	\$113,929	-11%	80%	123%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$0	\$0	\$219,692	\$763,045	N/A	N/A	247%
17900 Payments to Other Governmental Units Within State; Other	\$5,007	\$630	\$320	\$1,320	-74%	110%	313%
22110 Improvement of Instruction; Service Area Direction	\$10,276	\$7,560	\$9,962	\$10,688	4%	41%	7%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$179,064	\$147,807	\$6,069	\$251	-100%	-100%	-96%
22130 Improvement of Instruction; Instructional Staff Training	\$18,983	\$12,655	\$130,890	\$94,951	400%	> 500%	-27%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$22,751	\$5,167	\$0	\$0	-100%	-100%	N/A
22220 Library/Media Services; School Library	\$120,265	\$118,918	\$115,919	\$114,224	-5%	-4%	-1%
22230 Library/Media Services; Audiovisual	\$1,726	\$2,428	\$3,738	\$3,114	80%	28%	-17%
22250 Library/Media Services; Computer Assisted Instruction Services	\$31,876	\$48,919	\$0	\$70	-100%	-100%	N/A
22290 Library/Media Services; Other Educational Media Services	\$1,973,033	\$5,533	\$30,420	\$24,532	-99%	343%	-19%
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$22,745	\$56,428	\$43,117	N/A	90%	-24%
22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$4,170	\$3,148	N/A	N/A	-25%
22360 Instruction, Related Technology; Network Support	\$191,252	\$76,762	\$40,983	\$53,275	-72%	-31%	30%
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$41,191	\$22,108	\$127,750	N/A	210%	478%
22400 Academic Student Assessment	\$0	\$0	\$0	\$5,400	N/A	N/A	N/A
22900 Other Support Service, Instructional Staff	\$0	\$0	\$38,059	\$35,312	N/A	N/A	-7%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$84,257	\$83,628	\$81,995	\$22,215	-74%	-73%	-73%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$0	\$3,920	\$0	N/A	N/A	-100%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$2,379	\$0	\$0	\$0	-100%	N/A	N/A
25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$2,106	\$0	\$0	N/A	-100%	N/A
25590 Textbooks for Rent or Resale; Other Textbook Resale Services	\$0	\$0	\$25,178	\$0	N/A	N/A	-100%
26497 2007 Account Code - Teachers Retirement Fund	\$211,957	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$8,180,213	\$8,299,424	\$9,211,676	\$9,564,672	17%	15%	4%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Instructional Support							
21110 Attendance and Social Work Services; Service Area Direction	\$8,844	\$0	\$0	\$0	-100%	N/A	N/A
21130 Attendance and Social Work Services; Social Work Services	\$2,153	\$0	\$1,500	\$0	-100%	N/A	-100%
21140 Attendance and Social Work Services; Pupil Accounting	\$0	\$0	\$0	\$50	N/A	N/A	N/A
21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$0	\$3,853	\$3,467	N/A	N/A	-10%
21210 Guidance Services; Service Area Direction	\$0	\$0	\$0	\$0	N/A	N/A	N/A
21220 Guidance Services; Counseling Services	\$161,893	\$220,456	\$274,738	\$277,842	72%	26%	1%
21230 Guidance Services; Appraisal Services	\$825	\$0	\$9,801	\$0	-100%	N/A	-100%
21290 Guidance Services; Other Guidance Services	\$0	\$1,650	\$980	\$0	N/A	-100%	-100%
21340 Health Services; Nurse Services	\$38,357	\$115,680	\$146,409	\$130,791	241%	13%	-11%
21390 Health Services; Other Health Services	\$0	\$7,428	\$6,082	\$2,570	N/A	-65%	-58%
21430 Psychological Counseling	\$0	\$18,000	\$18,362	\$69,658	N/A	287%	279%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$0	\$498	\$0	N/A	N/A	-100%
21720 Physical Therapy Services; Physical Therapy Services	\$0	\$51,175	\$50,343	\$55,900	N/A	9%	11%
24100 Office of The Principal	\$443,564	\$473,395	\$523,093	\$514,391	16%	9%	-2%
24900 Other Support Services, School Administration	\$130,817	\$261,150	\$267,305	\$239,115	83%	-8%	-11%
Student Instructional Support Total	\$786,454	\$1,148,934	\$1,302,963	\$1,293,785	65%	13%	-1%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$0	\$11,666	\$21,011	\$22,242	N/A	91%	6%
23120 Board of Education; Service Area Assistants	\$49,121	\$43,782	\$23,330	\$17,211	-65%	-61%	-26%
23150 Board of Education; Legal Services	\$13,620	\$38,059	\$2,473	\$4,595	-66%	-88%	86%
23160 Board of Education; Promotion Expenses	\$0	\$3,508	\$0	\$0	N/A	-100%	N/A
23190 Board of Education; Other Governing Body Services	\$13,951	\$13,651	\$8,012	\$7,129	-49%	-48%	-11%
23210 Executive Administration; Office of The Superintendent	\$186,505	\$314,388	\$402,632	\$404,937	117%	29%	1%
23220 Executive Administration; Community Relations	\$1,834	\$0	\$135	\$9,625	425%	N/A	> 500%
23290 Executive Administration; Other Executive Administration Services	\$0	\$11,739	\$15,438	\$12,854	N/A	10%	-17%
25120 Fiscal Services; Service Area Direction	\$0	\$75	\$4,286	\$3,098	N/A	> 500%	-28%
25130 Fiscal Services; Budgeting	\$0	\$0	\$4,700	\$4,700	N/A	N/A	0%
25160 Fiscal Services; Financial Accounting	\$0	\$0	\$13,023	\$9,525	N/A	N/A	-27%
25191 Other Fiscal Services; Refund of Revenue	\$12,365	\$52,870	\$0	\$0	-100%	-100%	N/A
25192 Other Fiscal Services; Petty Cash	\$400	\$0	\$200	\$200	-50%	N/A	0%
25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$0	\$3,886	\$4,190	N/A	N/A	8%
25199 Other Fiscal Services; Other	\$13,828	\$0	\$16,244	\$0	-100%	N/A	-100%
25790 Personnel Services; Other Professional Services	\$0	\$0	\$0	\$832	N/A	N/A	N/A
25810 Administrative Technology Services; Technology Services Supervision And Administra	\$0	\$65,337	\$155,524	\$147,203	N/A	125%	-5%
25850 Administrative Technology Services; Network Support	\$0	\$77,213	\$38	\$0	N/A	-100%	-100%
25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$120	\$6,100	N/A	N/A	> 500%
25890 Other Technology Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
25950 Other Assessments	\$0	\$5,070	\$0	\$0	N/A	-100%	N/A
25990 Other Support Services, Central	\$7,341	\$0	\$0	\$156,511	> 500%	N/A	N/A
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$47,376	\$66,017	\$70,000	\$71,385	51%	8%	2%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$892,596	\$1,034,836	\$1,139,677	\$1,013,695	14%	-2%	-11%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	\$0	\$14,613	\$7,901	N/A	N/A	-46%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$118,321	\$13,212	\$15,572	\$69,149	-42%	423%	344%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,530	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$0	\$5,790	\$172	N/A	N/A	-97%
26600 Operation and Maintenance of Plant Services; Security Services	\$3,960	\$26,693	\$2,599	\$1,267	-68%	-95%	-51%
26700 Operation and Maintenance of Plant Services; Insurance	\$72,331	\$58,039	\$89,532	\$99,671	38%	72%	11%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$0	\$0	\$14,681	\$16,429	N/A	N/A	12%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
27010 Student Transportation; Service Area Direction	\$8,120	\$8,186	\$20,706	\$13,240	63%	62%	-36%
27100 Student Transportation; Vehicle Operation	\$61,796	\$84,331	\$142,964	\$117,544	90%	39%	-18%
27200 Student Transportation; Monitoring Services	\$18,333	\$55,990	\$58,575	\$30	-100%	-100%	-100%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$49,204	\$93,499	\$85,739	\$81,375	65%	-13%	-5%
27400 Student Transportation; Purchase of School Buses	\$0	\$0	\$161,354	\$79,910	N/A	N/A	-50%
27500 Student Transportation; Insurance on Buses	\$0	\$8,845	\$96	\$25	N/A	-100%	-74%
27700 Student Transportation; Contracted Transportation Services	\$307,953	\$283,040	\$283,813	\$356,212	16%	26%	26%
27900 Student Transportation; Other Student Transportation Services	\$0	\$15,450	\$7,100	\$27,551	N/A	78%	288%
31100 Food Services Operations; Service Area Direction	\$28,378	\$50,037	\$45,469	\$45,501	60%	-9%	0%
31200 Food Services Operations; Food Preparation and Dispensing	\$180,855	\$197,868	\$203,412	\$218,469	21%	10%	7%
31400 Food Services Operations; Food Purchases	\$272,866	\$336,706	\$305,426	\$332,591	22%	-1%	9%
31900 Other Food Services	\$106,469	\$60,077	\$59,806	\$52,082	-51%	-13%	-13%
Overhead and Operational Total	\$2,469,050	\$3,030,184	\$3,397,977	\$3,415,154	38%	13%	1%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$9	\$510	\$2,034	\$247	> 500%	-51%	-88%
33200 Community Recreation	\$0	\$0	\$17,086	\$28,129	N/A	N/A	65%
33400 Athletic Coaches	\$170,059	\$200,317	\$200,911	\$189,030	11%	-6%	-6%
33600 Nonpublic School Pupil Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
33930 Latch Key Kid Program	\$0	\$134	\$379	\$0	N/A	-100%	-100%
33940 Child Care Services	\$0	\$0	\$97	\$0	N/A	N/A	-100%
33990 Other Community Services; Other	\$3,227	\$922	\$8,970	\$5,980	85%	> 500%	-33%
43000 Facilities Acquisition and Construction; Professional Services	\$50,893	\$9,457	\$1,750	\$6,176	-88%	-35%	253%
45100 Building Acquisition, Construction and Improvements	\$490,951	\$452,636	\$21,946	\$25,838	-95%	-94%	18%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$0	\$408,927	\$408,927	N/A	N/A	0%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$20,070	\$39,068	\$835	\$311	-98%	-99%	-63%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$36,847	\$63,765	\$58,881	\$75,933	106%	19%	29%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$14,669	\$2,690	\$0	N/A	-100%	-100%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$121,904	\$46,988	\$33,800	\$32,783	-73%	-30%	-3%
51100 Debt Services; Principal on Debt; Bonds	\$0	\$187,860	\$174,935	\$165,000	N/A	-12%	-6%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$65,300	\$0	\$0	\$0	-100%	N/A	N/A
52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$16,783	\$24,189	N/A	N/A	44%
52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Appr	\$127,223	\$0	\$6,207	\$0	-100%	N/A	-100%
54200 Common School Fund; Principal	\$363,786	\$89,401	\$150,383	\$428,929	18%	380%	185%
54250 Common School Fund; Interest	\$0	\$400,049	\$88,023	\$247,860	N/A	-38%	182%
Nonoperational Total	\$1,450,268	\$1,505,776	\$1,194,637	\$1,639,333	13%	9%	37%
Prorated By Fund							
26491 2007 Account Code - PERF	\$49,973	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$535,210	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$22,791	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$1,221,064	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$16,663	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$227,151	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$2,072,852	\$0	\$0	\$0	N/A	N/A	N/A